

2003 Budget

Reduction Scenario Plan by Department and Office

Unit	2003		2003 Reduction Scenario Plan			Permanent Annualized for 2004	As a % of the General Fund			As a % of all Salaries and Fringes		
	General Fund Amount	All Salaries and Fringes	Total	One-Time	Permanent		Total	One-Time	Permanent	Total	One-Time	Permanent
Attorney	5,004,436	5,331,937	229,257	32,534	196,723	195,903	4.58%	0.65%	3.93%	4.30%	0.61%	3.69%
Citizen Services	3,899,024	3,016,991	212,419	-	212,419	260,121	5.45%	0.00%	5.45%	7.04%	0.00%	7.04%
Council	2,218,107	2,075,158	137,030	105,411	31,619	31,619	6.18%	4.75%	1.43%	6.60%	5.08%	1.52%
Financial Services	1,676,549	2,059,819	133,095	-	133,095	133,095	7.94%	0.00%	7.94%	6.46%	0.00%	6.46%
Fire and Safety Services	41,143,912	37,802,415	1,651,193	700,750	950,443	1,013,241	4.01%	1.70%	2.31%	4.37%	1.85%	2.51%
General Government Accounts	7,195,012	107,560	336,655	-	336,655	336,655	4.68%	0.00%	4.68%	312.99%	0.00%	312.99%
Human Resources	2,895,086	2,281,464	168,307	-	168,307	215,474	5.81%	0.00%	5.81%	7.38%	0.00%	7.38%
Human Rights	782,610	741,738	36,091	-	36,091	43,309	4.61%	0.00%	4.61%	4.87%	0.00%	4.87%
Libraries	11,548,871	9,439,435	292,056	100,000	192,056	192,056	2.53%	0.87%	1.66%	3.09%	1.06%	2.03%
LIEP	1,267,186	8,565,166	558,928	-	558,928	558,928	44.11%	0.00%	44.11%	6.53%	0.00%	6.53%
Mayor's Office	1,382,816	1,216,215	115,726	78,374	37,352	44,822	8.37%	5.67%	2.70%	9.52%	6.44%	3.07%
Parks & Recreation	22,741,942	25,409,070	1,074,427	-	1,074,427	1,109,847	4.72%	0.00%	4.72%	4.23%	0.00%	4.23%
Planning and Economic Development	1,233,344	8,281,106	424,066	62,904	361,162	361,162	34.38%	5.10%	29.28%	5.12%	0.76%	4.36%
Police	57,873,482	57,721,990	3,494,931	1,308,975	2,185,956	2,336,907	6.04%	2.26%	3.78%	6.05%	2.27%	3.79%
Public Works	6,258,961	28,343,633	1,645,520	-	1,645,520	1,645,520	26.29%	0.00%	26.29%	5.81%	0.00%	5.81%
Technology & Management Services	8,317,695	8,971,979	535,483	124,058	411,425	471,330	6.44%	1.49%	4.95%	5.97%	1.38%	4.59%
Debt	0	191,771	12,358	-	12,358	-				6.44%	0.00%	6.44%
TOTAL	175,439,033	201,557,447	11,057,542	2,513,006	8,544,536	8,949,989	6.30%	1.43%	4.87%	5.49%	1.25%	4.24%
Financed (2002 Fund Balance, Snow Plowing)			2,100,000									
Total and Percent of the General Fund			13,157,542	7.50%								

February 19, 2003